

FISCAL YEAR 2025

TRULY AGREED AND FINALLY PASSED

(AFTER VETO)

JUDICIARY

HOUSE BILL 2012

**Please note that there was not a conference committee between the House and Senate for the appropriation bills, however each bill had a Senate Substitute, which became the TAFP version.*

Vetoed: Section 12.345 - \$81,861 for Court Reporter and E&E for new Circuit Judge E&E;
Section 12.345 - \$3,150,000 for Courthouse Improvements at Carnahan Courthouse in St. Louis City;
Section 12.350 - \$177,609 for new Circuit Judge for Pike/Lincoln Counties;
Section 12.350 - \$163,400 for new Treatment Court Commissioner for Phelps County; &
Section 12.365 - \$93,000 for Commission on Retirement, Removal, and Discipline of Judges Increase

102nd General Assembly
Second Regular Session

Prepared by Senate Appropriations Staff

JUDICIARY
Section 12.300 – Supreme Court – Judicial Proceedings and Review

Page 163

<p>Description: This section provides funding for Supreme Court Judges’ research staff, the Chief Clerk, the marshal and staff counsel. The Court has general superintending control over all courts and tribunals. Also, the Court promulgates rules and instructions for use in all courts.</p> <p>Legal Basis: Article V, MO Constitution, and Chapter 476 & 477, RSMo.</p> <p>Funding Source: General Revenue (0101), Federal Fund ((0137), and Supreme Court Publication Revolving Fund (0525)</p> <p>FY 2024 GR W/H: \$0</p>
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CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$2,168,112) GR E&E reduction of one-time funding added in the FY 2024 budget for restoration of the Supreme Court Building
(\$1,636,398) GR E&E reduction of one-time funding added in the FY 2024 budget for renovation of the library and judicial learning center
Core reallocation within: ±\$300 GR E&E reallocated to GR PSD within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2012 - JUDICIARY										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300														
JUDICIAL PROCEEDINGS & REVIEW - 11095C														
CORE														
PERSONAL SERVICES	4,418,036	76.00	4,418,036	76.00	4,418,036	76.00	4,418,036	76.00	4,418,036	76.00	4,418,036	76.00	4,418,036	76.00
GENERAL REVENUE	3,793,051	68.00	3,793,051	68.00	3,793,051	68.00	3,793,051	68.00	3,793,051	68.00	3,793,051	68.00	3,793,051	68.00
FEDERAL FUNDS	624,985	8.00	624,985	8.00	624,985	8.00	624,985	8.00	624,985	8.00	624,985	8.00	624,985	8.00
EXPENSE & EQUIPMENT	5,056,679	0.00	1,251,869	0.00	1,251,869	0.00	1,251,869	0.00	1,251,869	0.00	1,251,869	0.00	1,251,869	0.00
GENERAL REVENUE	4,905,296	0.00	1,100,486	0.00	1,100,486	0.00	1,100,486	0.00	1,100,486	0.00	1,100,486	0.00	1,100,486	0.00
OTHER FUNDS	151,383	0.00	151,383	0.00	151,383	0.00	151,383	0.00	151,383	0.00	151,383	0.00	151,383	0.00
PROGRAM-SPECIFIC	300	0.00	600	0.00	600	0.00	600	0.00	600	0.00	600	0.00	600	0.00
GENERAL REVENUE	0	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
OTHER FUNDS	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$9,475,015	76.00	\$5,670,505	76.00	\$5,670,505	76.00	\$5,670,505	76.00	\$5,670,505	76.00	\$5,670,505	76.00	\$5,670,505	76.00

Comm. & Other Staff FY25 - 1100012

PERSONAL SERVICES	0	0.00	8,833	0.00	8,833	0.00	7,811	0.00	7,811	0.00	7,811	0.00	7,811	0.00
GENERAL REVENUE	0	0.00	8,833	0.00	8,833	0.00	7,811	0.00	7,811	0.00	7,811	0.00	7,811	0.00
TOTAL	\$0	0.00	\$8,833	0.00	\$8,833	0.00	\$7,811	0.00	\$7,811	0.00	\$7,811	0.00	\$7,811	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the statutory salaries as of July 1, 2024 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).

21st Cent Wkfc to Target SC - 1100040

PERSONAL SERVICES	0	0.00	112,712	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
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Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300														
JUDICIAL PROCEEDINGS & REVIEW - 11095C														
21st Cent Wkfc to Target SC - 1100040														
PERSONAL SERVICES	0	0.00	112,712	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	112,712	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$112,712	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.

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Senior Law & Law Clerks SC&COA - 1100052														
PERSONAL SERVICES	0	0.00	108,101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	108,101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$108,101	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This request is to fund Law Clerks at the Senior Law Clerk level (Western District \$67,768; Eastern District \$107,336; Southern District \$13,306; Supreme Court \$108,101)

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300														
JUDICIAL PROCEEDINGS & REVIEW - 11095C														
Library Renovations - 1100056														
EXPENSE & EQUIPMENT	0	0.00	1,136,398	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,136,398	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,136,398	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Like the Capitol and Governor's Mansion, the Supreme Court building is one of the historic landmarks within the capital city. The building, which is older than the Capitol, houses a 6,000 square foot library that is designated as the state law library by statute. This request could be in HB 18 capital improvements or could need capital improvement language in HB 12.														

Supreme Ct Bldg Restoration - 1100060														
EXPENSE & EQUIPMENT	0	0.00	2,168,112	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	2,168,112	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$2,168,112	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Supreme Court building is one of the historic buildings in the Capitol Complex. It was built with the proceeds of the 1904 World's Fair in St. Louis and opened in 1907. The building was built to not only house the offices of the Attorney General and the Supreme Court, but to also provide a residence for the judges when they stay in Jefferson City. The building is open to the public and more than 20,000 visitors tour the building each year. This request could be in HB 18 capital improvements or could need capital improvement language in HB 12.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	135,945	0.00	135,945	0.00	135,945	0.00	135,945	0.00	135,945	0.00
GENERAL REVENUE	0	0.00	0	0.00	115,946	0.00	115,946	0.00	115,946	0.00	115,946	0.00	115,946	0.00

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300														
JUDICIAL PROCEEDINGS & REVIEW - 11095C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	135,945	0.00	135,945	0.00	135,945	0.00	135,945	0.00	135,945	0.00
FEDERAL FUNDS	0	0.00	0	0.00	19,999	0.00	19,999	0.00	19,999	0.00	19,999	0.00	19,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$135,945	0.00	\$135,945	0.00	\$135,945	0.00	\$135,945	0.00	\$135,945	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - JUDICIAL PROCEEDINGS & REVIEW	\$9,475,015	76.00	\$9,204,661	76.00	\$5,815,283	76.00	\$5,814,261	76.00	\$5,814,261	76.00	\$5,814,261	76.00	\$5,814,261	76.00
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JUDICIARY
Section 12.305 – Supreme Court Judges

Page 146

<p>Description: This section provides funding for the seven Supreme Court judges.</p> <p>Legal Basis: Article V, MO Constitution, and Chapter 476 & 477, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR W/H: \$0</p>

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305														
JUDICIAL JUDGES - 11099C														
CORE														
PERSONAL SERVICES	1,307,345	7.00	1,307,345	7.00	1,307,345	7.00	1,307,345	7.00	1,307,345	7.00	1,307,345	7.00	1,307,345	7.00
GENERAL REVENUE	1,307,345	7.00	1,307,345	7.00	1,307,345	7.00	1,307,345	7.00	1,307,345	7.00	1,307,345	7.00	1,307,345	7.00
TOTAL	\$1,307,345	7.00	\$1,307,345	7.00	\$1,307,345	7.00	\$1,307,345	7.00	\$1,307,345	7.00	\$1,307,345	7.00	\$1,307,345	7.00

MCCCEO Sal Adj FY25 - 1100004

PERSONAL SERVICES	0	0.00	71,967	0.00	71,967	0.00	63,687	0.00	63,687	0.00	63,687	0.00	63,687	0.00
GENERAL REVENUE	0	0.00	71,967	0.00	71,967	0.00	63,687	0.00	63,687	0.00	63,687	0.00	63,687	0.00
TOTAL	\$0	0.00	\$71,967	0.00	\$71,967	0.00	\$63,687	0.00	\$63,687	0.00	\$63,687	0.00	\$63,687	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2024.

TOTAL - JUDICIAL JUDGES	\$1,307,345	7.00	\$1,379,312	7.00	\$1,379,312	7.00	\$1,371,032	7.00	\$1,371,032	7.00	\$1,371,032	7.00	\$1,371,032	7.00
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JUDICIARY
Section 12.310 – Office of State Courts Administrator (OSCA)

Page 179

Description: The State Courts Administrator provides fiscal accounting, data processing, technical services, payroll and financial management functions for the Supreme Court in its role of supervising the state’s lower courts. This includes processing the salary and expense payments for circuit court employees, senior judges, court reporters, and OSCA employees. OSCA also provides services related to the court automation system, including education and training, and implementation and support.

Legal Basis: Article V, Section 4, MO Constitution

Funding Source: General Revenue (0101), State Courts Administrator Revolving Fund (0831), and Crime Victims’ Compensation Fund (0681)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$360,000) Other Funds E&E reduction of one-time funding added in the FY 2024 budget associated with the Marijuana Initiative Petition (2022)
Core reallocation in: 21.00 FTE reallocated in from the Court Improvement Projects section

GOVERNOR:

Core reallocation out: (21.00) FTE reallocated out to the Court Improvement Projects section – reversed Department change

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310														
STATE COURTS ADMINISTRATOR - 11101C														
CORE														
PERSONAL SERVICES	9,690,522	156.50	9,690,522	177.50	9,690,522	156.50	9,690,522	156.50	9,690,522	156.50	9,690,522	156.50	9,690,522	156.50
GENERAL REVENUE	9,690,522	156.50	9,690,522	177.50	9,690,522	156.50	9,690,522	156.50	9,690,522	156.50	9,690,522	156.50	9,690,522	156.50
EXPENSE & EQUIPMENT	8,166,735	0.00	7,806,735	0.00	7,806,735	0.00	7,806,735	0.00	7,806,735	0.00	7,806,735	0.00	7,806,735	0.00
GENERAL REVENUE	6,860,258	0.00	6,860,258	0.00	6,860,258	0.00	6,860,258	0.00	6,860,258	0.00	6,860,258	0.00	6,860,258	0.00
OTHER FUNDS	1,306,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00
PROGRAM-SPECIFIC	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00
OTHER FUNDS	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00
TOTAL	\$17,857,980	156.50	\$17,497,980	177.50	\$17,497,980	156.50	\$17,497,980	156.50	\$17,497,980	156.50	\$17,497,980	156.50	\$17,497,980	156.50

Marijuana Initiative Petition - 1100008

EXPENSE & EQUIPMENT	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
PROGRAM-SPECIFIC	0	0.00	160,000	0.00	160,000	0.00	160,000	0.00	160,000	0.00	160,000	0.00	160,000	0.00
OTHER FUNDS	0	0.00	160,000	0.00	160,000	0.00	160,000	0.00	160,000	0.00	160,000	0.00	160,000	0.00
TOTAL	\$0	0.00	\$1,660,000	0.00	\$1,660,000	0.00	\$1,660,000	0.00	\$1,660,000	0.00	\$1,660,000	0.00	\$1,660,000	0.00

An initiative petition to amend Article XIV for the right to access marijuana was passed in November 2022. The petition created a constitutional obligation to automatically vacate certain marijuana related offenses and also required the expungement of certain marijuana related records within a specified timeframe.

Statewide Pretrial Program - 1100024

PERSONAL SERVICES	0	0.00	3,345,281	54.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	3,345,281	54.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310														
STATE COURTS ADMINISTRATOR - 11101C														
Statewide Pretrial Program - 1100024														
EXPENSE & EQUIPMENT	0	0.00	1,275,259	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,275,259	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$4,620,540	54.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pretrial administrators would be located in circuits based on workload. OSCA would serve as a central office providing circuits the public safety assessment (PSA) score.														

21st Cent Wkfc to Target OSCA - 1100044

PERSONAL SERVICES	0	0.00	1,498,273	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,498,273	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,498,273	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for OSCA employees whose current salary is below their target.														

Federal Fund Core Replacement - 1100064

PERSONAL SERVICES	0	0.00	1,163,107	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
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Committee Markup Annual

	HB 2012 - JUDICIARY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310														
STATE COURTS ADMINISTRATOR - 11101C														
Federal Fund Core Replacement - 1100064														
PERSONAL SERVICES	0	0.00	1,163,107	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,163,107	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,163,107	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
In FY17 the legislature moved personal services from general revenue to the federal fund to have the judiciary spend down the fund balance. The federal fund balance is now at a level that can no longer sustain the personal services. This request is to replace that core funding for 21 FTE reallocated from the federal fund to general revenue.														

Municipal Support - 1100068

PERSONAL SERVICES	0	0.00	467,300	6.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	467,300	6.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	328,095	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	328,095	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$795,395	6.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Since 2015, the Judiciary has been working to bring municipal divisions from their own isolated systems to the single statewide system for circuit courts. Additional FTE and funding are needed to continue the support of municipal divisions. (\$467,300 PS; \$328,095 E&E).

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	310,094	0.00	310,094	0.00	310,094	0.00	310,094	0.00	310,094	0.00
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Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310														
STATE COURTS ADMINISTRATOR - 11101C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	310,094	0.00	310,094	0.00	310,094	0.00	310,094	0.00	310,094	0.00
GENERAL REVENUE	0	0.00	0	0.00	310,094	0.00	310,094	0.00	310,094	0.00	310,094	0.00	310,094	0.00
TOTAL	\$0	0.00	\$0	0.00	\$310,094	0.00	\$310,094	0.00	\$310,094	0.00	\$310,094	0.00	\$310,094	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

JJ Handle with Care Program - 1100001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
For a non-profit statewide juvenile justice organization for a Missouri Model of Handle with Care Model Program that will promote safe and supportive homes, communicates to protect children, and helps traumatized children														

JJ Training & Coord-Raise Age - 1100002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310														
STATE COURTS ADMINISTRATOR - 11101C														
JJ Training & Coord-Raise Age - 1100002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
For a non-profit statewide juvenile justice organization to provide training and education of juvenile justice, child welfare, guardians ad litem, law enforcement, court appointed special advocates and other related personnel to improve responses and services to children and families who are involved in the juvenile justice system or children who are considered at risk														

TOTAL - STATE COURTS ADMINISTRATOR	\$17,857,980	156.50	\$27,235,295	238.00	\$19,468,074	156.50	\$19,468,074	156.50	\$19,918,074	156.50	\$19,918,074	156.50	\$19,918,074	156.50
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JUDICIARY
Section 12.310 cont. – Statewide Pre-Trail Pilot Program

Page 43

Description: This section would provide funding for a statewide pre-trail pilot program.

Legal Basis: HB 12

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Recommended this item in the main OSCA and Circuit Courts sections for \$4,620,540 (GR \$3,345,281 PS and GR \$1,275,259 E&E) & 54.00 FTE

GOVERNOR:

Did not recommend.

HOUSE:

New Decision Item: \$1,743,975 (GR \$364,976 PS and GR \$1,378,999 E&E) & 5.00 FTE

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310														
STATEWIDE PRETRIAL PILOT - 11111C														
Pre-trial Pilot Program - 1100029														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	364,976	5.00	364,976	5.00	364,976	5.00	364,976	5.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	364,976	5.00	364,976	5.00	364,976	5.00	364,976	5.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,378,999	0.00	1,378,999	0.00	1,378,999	0.00	1,378,999	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,378,999	0.00	1,378,999	0.00	1,378,999	0.00	1,378,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,743,975	5.00	\$1,743,975	5.00	\$1,743,975	5.00	\$1,743,975	5.00
TOTAL - STATEWIDE PRETRIAL PILOT	\$0	0.00	\$0	0.00	\$0	0.00	\$1,743,975	5.00	\$1,743,975	5.00	\$1,743,975	5.00	\$1,743,975	5.00

JUDICIARY
Section 12.315 – State Courts Administrator – Court Improvement Projects

Page 191

<p>Description: This section provides spending authority to allow the Supreme Court to receive and spend federal and other funds on court projects. These include Basic Civil Legal Services, Technical Assistance, Maintenance of Court Automation, Administration, Implementation/Expansion of Court Automation, Training, Trial Courts, and Permanency Planning.</p> <p>Legal Basis: Sections 477.650, 488.031, 488.027, 476.055, & 476.057 and Chapter 211, RSMo.</p> <p>Funding Source: Federal Fund (0137) and Basic Civil Legal Services (0757)</p> <p>FY 2024 GR W/H: N/A</p>

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (21.00) FTE reallocated out to the Office of State Courts Administrator section

GOVERNOR:

Core reallocation in: 21.00 FTE reallocated in from the Office of State Courts Administrator section – reversed Department change

HOUSE:

Same as Governor – no additional core changes

SENATE COMMITTEE:

Same as Governor – no additional core changes

SENATE SUBSTITUTE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT IMPROVEMENT PROJECTS - 11102C														
CORE														
PERSONAL SERVICES	3,030,999	48.25	3,030,999	27.25	3,030,999	48.25	3,030,999	48.25	3,030,999	48.25	3,030,999	48.25	3,030,999	48.25
FEDERAL FUNDS	2,918,062	46.25	2,918,062	25.25	2,918,062	46.25	2,918,062	46.25	2,918,062	46.25	2,918,062	46.25	2,918,062	46.25
OTHER FUNDS	112,937	2.00	112,937	2.00	112,937	2.00	112,937	2.00	112,937	2.00	112,937	2.00	112,937	2.00
EXPENSE & EQUIPMENT	5,318,804	0.00	5,318,804	0.00	5,318,804	0.00	5,318,804	0.00	5,318,804	0.00	5,318,804	0.00	5,318,804	0.00
FEDERAL FUNDS	5,313,938	0.00	5,313,938	0.00	5,313,938	0.00	5,313,938	0.00	5,313,938	0.00	5,313,938	0.00	5,313,938	0.00
OTHER FUNDS	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00
PROGRAM-SPECIFIC	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00
FEDERAL FUNDS	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00
OTHER FUNDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$13,650,803	48.25	\$13,650,803	27.25	\$13,650,803	48.25	\$13,650,803	48.25	\$13,650,803	48.25	\$13,650,803	48.25	\$13,650,803	48.25

21st Cent Wkfc to Target OSCA - 1100044

PERSONAL SERVICES	0	0.00	85,125	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	75,247	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	9,878	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$85,125	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for OSCA employees whose current salary is below their target.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	96,994	0.00	96,994	0.00	96,994	0.00	96,994	0.00	96,994	0.00
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Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT IMPROVEMENT PROJECTS - 11102C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	96,994	0.00	96,994	0.00	96,994	0.00	96,994	0.00	96,994	0.00
FEDERAL FUNDS	0	0.00	0	0.00	93,380	0.00	93,380	0.00	93,380	0.00	93,380	0.00	93,380	0.00
OTHER FUNDS	0	0.00	0	0.00	3,614	0.00	3,614	0.00	3,614	0.00	3,614	0.00	3,614	0.00
TOTAL	\$0	0.00	\$0	0.00	\$96,994	0.00	\$96,994	0.00	\$96,994	0.00	\$96,994	0.00	\$96,994	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - COURT IMPROVEMENT PROJECTS	\$13,650,803	48.25	\$13,735,928	27.25	\$13,747,797	48.25	\$13,747,797	48.25	\$13,747,797	48.25	\$13,747,797	48.25	\$13,747,797	48.25
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JUDICIARY
Section 12.320 – Statewide Court Automation

Page 197

<p>Description: This section provides funds to implement and maintain a statewide system of court automation. The automated system is partially funded by a \$7 cost on court cases.</p> <p>Legal Basis: Sections 476.055 and 488.027, RSMo.</p> <p>Funding Source: General Revenue (0101) and Statewide Court Automation Fund (0270)</p> <p>FY 2024 GR W/H: \$0</p>
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CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2012 - JUDICIARY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
STATEWIDE COURT AUTOMATION - 11103C														
CORE														
PERSONAL SERVICES	2,996,506	46.00	2,996,506	46.00	2,996,506	46.00	2,996,506	46.00	2,996,506	46.00	2,996,506	46.00	2,996,506	46.00
OTHER FUNDS	2,996,506	46.00	2,996,506	46.00	2,996,506	46.00	2,996,506	46.00	2,996,506	46.00	2,996,506	46.00	2,996,506	46.00
EXPENSE & EQUIPMENT	5,633,100	0.00	5,633,100	0.00	5,633,100	0.00	5,633,100	0.00	5,633,100	0.00	5,633,100	0.00	5,633,100	0.00
GENERAL REVENUE	2,000,841	0.00	2,000,841	0.00	2,000,841	0.00	2,000,841	0.00	2,000,841	0.00	2,000,841	0.00	2,000,841	0.00
OTHER FUNDS	3,632,259	0.00	3,632,259	0.00	3,632,259	0.00	3,632,259	0.00	3,632,259	0.00	3,632,259	0.00	3,632,259	0.00
PROGRAM-SPECIFIC	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$8,630,106	46.00	\$8,630,106	46.00	\$8,630,106	46.00	\$8,630,106	46.00	\$8,630,106	46.00	\$8,630,106	46.00	\$8,630,106	46.00

21st Cent Wkfc to Target OSCA - 1100044

PERSONAL SERVICES	0	0.00	826,443	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	826,443	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$826,443	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for OSCA employees whose current salary is below their target.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	95,887	0.00	95,887	0.00	95,887	0.00	95,887	0.00	95,887	0.00
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Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
STATEWIDE COURT AUTOMATION - 11103C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	95,887	0.00	95,887	0.00	95,887	0.00	95,887	0.00	95,887	0.00
OTHER FUNDS	0	0.00	0	0.00	95,887	0.00	95,887	0.00	95,887	0.00	95,887	0.00	95,887	0.00
TOTAL	\$0	0.00	\$0	0.00	\$95,887	0.00	\$95,887	0.00	\$95,887	0.00	\$95,887	0.00	\$95,887	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - STATEWIDE COURT AUTOMATION	\$8,630,106	46.00	\$9,456,549	46.00	\$8,725,993	46.00	\$8,725,993	46.00	\$8,725,993	46.00	\$8,725,993	46.00	\$8,725,993	46.00
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JUDICIARY
Section 12.325 – General Revenue Transfer to Judicial Education and Training Fund

Page 209

<p>Description: The section authorizes the transfer of General Revenue to the Judiciary Education & Training Fund.</p> <p>Legal Basis: Section 476.057, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR W/H: \$0</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325														
JUDICIAL TRNG & ED TRANSFER - 11107C														
CORE														
FUND TRANSFERS	2,050,306	0.00	2,050,306	0.00	2,050,306	0.00	2,050,306	0.00	2,050,306	0.00	2,050,306	0.00	2,050,306	0.00
GENERAL REVENUE	2,050,306	0.00	2,050,306	0.00	2,050,306	0.00	2,050,306	0.00	2,050,306	0.00	2,050,306	0.00	2,050,306	0.00
TOTAL	\$2,050,306	0.00	\$2,050,306	0.00	\$2,050,306	0.00	\$2,050,306	0.00	\$2,050,306	0.00	\$2,050,306	0.00	\$2,050,306	0.00

GR-TXFR 21st Cent Wkfc to Targ - 1100048														
FUND TRANSFERS	0	0.00	21,022	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	21,022	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$21,022	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GR transfers to Judicial Education Fund and Treatment Court Fund														

Pay Plan - 0000012														
FUND TRANSFERS	0	0.00	0	0.00	30,583	0.00	30,583	0.00	30,583	0.00	30,583	0.00	30,583	0.00

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325														
JUDICIAL TRNG & ED TRANSFER - 11107C														
Pay Plan - 0000012														
FUND TRANSFERS	0	0.00	0	0.00	30,583	0.00	30,583	0.00	30,583	0.00	30,583	0.00	30,583	0.00
GENERAL REVENUE	0	0.00	0	0.00	30,583	0.00	30,583	0.00	30,583	0.00	30,583	0.00	30,583	0.00
TOTAL	\$0	0.00	\$0	0.00	\$30,583	0.00	\$30,583	0.00	\$30,583	0.00	\$30,583	0.00	\$30,583	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - JUDICIAL TRNG & ED TRANSFER	\$2,050,306	0.00	\$2,071,328	0.00	\$2,080,889	0.00	\$2,080,889	0.00	\$2,080,889	0.00	\$2,080,889	0.00	\$2,080,889	0.00
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JUDICIARY
Section 12.330 – Judicial Education and Training Program

Page 203

Description: The judicial department education program offers traditional courses on substantive and procedural law, and it is infused with offerings from the social and behavioral sciences that directly affect the roles of court personnel. The curriculum offers a variety of beginning, intermediate, and advanced courses. All courses and programs within the judicial department education curriculum are linked to key skills and core competencies that have been identified as essential to jobs within the judicial department.

Legal Basis: Section 476.057, RSMo.

Funding Source: Federal Fund (0137) and Judicial Education & Training Fund (0847)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2012 - JUDICIARY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.330														
JUDICIAL BR TRNG & EDUCATION - 11108C														
CORE														
PERSONAL SERVICES	715,746	11.00	715,746	11.00	715,746	11.00	715,746	11.00	715,746	11.00	715,746	11.00	715,746	11.00
OTHER FUNDS	715,746	11.00	715,746	11.00	715,746	11.00	715,746	11.00	715,746	11.00	715,746	11.00	715,746	11.00
EXPENSE & EQUIPMENT	1,106,572	0.00	1,106,572	0.00	1,106,572	0.00	1,106,572	0.00	1,106,572	0.00	1,106,572	0.00	1,106,572	0.00
FEDERAL FUNDS	229,911	0.00	229,911	0.00	229,911	0.00	229,911	0.00	229,911	0.00	229,911	0.00	229,911	0.00
OTHER FUNDS	876,661	0.00	876,661	0.00	876,661	0.00	876,661	0.00	876,661	0.00	876,661	0.00	876,661	0.00
PROGRAM-SPECIFIC	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$1,822,418	11.00	\$1,822,418	11.00	\$1,822,418	11.00	\$1,822,418	11.00	\$1,822,418	11.00	\$1,822,418	11.00	\$1,822,418	11.00

21st Cent Wkfc to Target OSCA - 1100044

PERSONAL SERVICES	0	0.00	34,524	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	34,524	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$34,524	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for OSCA employees whose current salary is below their target.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	22,905	0.00	22,905	0.00	22,905	0.00	22,905	0.00	22,905	0.00
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Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.330														
JUDICIAL BR TRNG & EDUCATION - 11108C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	22,905	0.00	22,905	0.00	22,905	0.00	22,905	0.00	22,905	0.00
OTHER FUNDS	0	0.00	0	0.00	22,905	0.00	22,905	0.00	22,905	0.00	22,905	0.00	22,905	0.00
TOTAL	\$0	0.00	\$0	0.00	\$22,905	0.00	\$22,905	0.00	\$22,905	0.00	\$22,905	0.00	\$22,905	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - JUDICIAL BR TRNG & EDUCATION	\$1,822,418	11.00	\$1,856,942	11.00	\$1,845,323	11.00	\$1,845,323	11.00	\$1,845,323	11.00	\$1,845,323	11.00	\$1,845,323	11.00
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JUDICIARY
Section 12.335 – Court of Appeals – Western District

Page 223

Description: This section provides funds for the Western District Court of Appeals. The Court normally sits in Kansas City, but routinely hears cases in numerous other communities throughout its 45-county region. This Court routinely handles a large percentage of the writs regularly filed by prisoners and appeals cases from the Public Service Commission, Labor and Industrial Relations Commissions, the Administrative Hearing Commission, Missouri Gaming Commission, and the State Highway & Transportation Commission.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335														
COURT OF APPEALS-WESTERN DIST - 14301C														
CORE														
PERSONAL SERVICES	2,525,242	43.50	2,525,242	43.50	2,525,242	43.50	2,525,242	43.50	2,525,242	43.50	2,525,242	43.50	2,525,242	43.50
GENERAL REVENUE	2,525,242	43.50	2,525,242	43.50	2,525,242	43.50	2,525,242	43.50	2,525,242	43.50	2,525,242	43.50	2,525,242	43.50
EXPENSE & EQUIPMENT	471,485	0.00	471,485	0.00	471,485	0.00	471,485	0.00	471,485	0.00	471,485	0.00	471,485	0.00
GENERAL REVENUE	471,485	0.00	471,485	0.00	471,485	0.00	471,485	0.00	471,485	0.00	471,485	0.00	471,485	0.00
TOTAL	\$2,996,727	43.50	\$2,996,727	43.50	\$2,996,727	43.50	\$2,996,727	43.50	\$2,996,727	43.50	\$2,996,727	43.50	\$2,996,727	43.50

21st Cent Wkfc to Target COA - 1100036

PERSONAL SERVICES	0	0.00	56,183	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	56,183	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$56,183	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose current salary is below their target. (Western District \$56,183; Eastern District \$109,170; Southern District \$22,936).

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335														
COURT OF APPEALS-WESTERN DIST - 14301C														
Senior Law & Law Clerks SC&COA - 1100052														
PERSONAL SERVICES	0	0.00	67,768	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	67,768	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$67,768	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request is to fund Law Clerks at the Senior Law Clerk level (Western District \$67,768; Eastern District \$107,336; Southern District \$13,306; Supreme Court \$108,101)														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	80,805	0.00	80,805	0.00	80,805	0.00	80,805	0.00	80,805	0.00
GENERAL REVENUE	0	0.00	0	0.00	80,805	0.00	80,805	0.00	80,805	0.00	80,805	0.00	80,805	0.00
TOTAL	\$0	0.00	\$0	0.00	\$80,805	0.00	\$80,805	0.00	\$80,805	0.00	\$80,805	0.00	\$80,805	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - COURT OF APPEALS-WESTERN DIS	\$2,996,727	43.50	\$3,120,678	43.50	\$3,077,532	43.50	\$3,077,532	43.50	\$3,077,532	43.50	\$3,077,532	43.50	\$3,077,532	43.50
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JUDICIARY
Section 12.335 cont. – Court of Appeals – Eastern District

Page 233

<p>Description: This section provides funds for the Eastern District Court of Appeals. The Court normally sits in the City of St. Louis and St. Louis County and has appellate jurisdiction in 25 eastern counties and the City of St. Louis.</p> <p>Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR W/H: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335														
COURT OF APPEALS-EASTERN DIST - 14401C														
CORE														
PERSONAL SERVICES	3,431,201	61.75	3,431,201	61.75	3,431,201	61.75	3,431,201	61.75	3,431,201	61.75	3,431,201	61.75	3,431,201	61.75
GENERAL REVENUE	3,431,201	61.75	3,431,201	61.75	3,431,201	61.75	3,431,201	61.75	3,431,201	61.75	3,431,201	61.75	3,431,201	61.75
EXPENSE & EQUIPMENT	475,607	0.00	475,607	0.00	475,607	0.00	475,607	0.00	475,607	0.00	475,607	0.00	475,607	0.00
GENERAL REVENUE	475,607	0.00	475,607	0.00	475,607	0.00	475,607	0.00	475,607	0.00	475,607	0.00	475,607	0.00
TOTAL	\$3,906,808	61.75	\$3,906,808	61.75	\$3,906,808	61.75	\$3,906,808	61.75	\$3,906,808	61.75	\$3,906,808	61.75	\$3,906,808	61.75

21st Cent Wkfc to Target COA - 1100036

PERSONAL SERVICES	0	0.00	109,170	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	109,170	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$109,170	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose current salary is below their target. (Western District \$56,183; Eastern District \$109,170; Southern District \$22,936).

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335														
COURT OF APPEALS-EASTERN DIST - 14401C														
Senior Law & Law Clerks SC&COA - 1100052														
PERSONAL SERVICES	0	0.00	107,336	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	107,336	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$107,336	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request is to fund Law Clerks at the Senior Law Clerk level (Western District \$67,768; Eastern District \$107,336; Southern District \$13,306; Supreme Court \$108,101)														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	109,797	0.00	109,797	0.00	109,797	0.00	109,797	0.00	109,797	0.00
GENERAL REVENUE	0	0.00	0	0.00	109,797	0.00	109,797	0.00	109,797	0.00	109,797	0.00	109,797	0.00
TOTAL	\$0	0.00	\$0	0.00	\$109,797	0.00	\$109,797	0.00	\$109,797	0.00	\$109,797	0.00	\$109,797	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - COURT OF APPEALS-EASTERN DIST1	\$3,906,808	61.75	\$4,123,314	61.75	\$4,016,605	61.75	\$4,016,605	61.75	\$4,016,605	61.75	\$4,016,605	61.75	\$4,016,605	61.75
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JUDICIARY
Section 12.335 cont. – Court of Appeals – Southern District

Page 243

<p>Description: This section provides funds for the Southern District Court of Appeals. The Court has appellate jurisdiction in 44 southern counties. The Court is located in Springfield and Poplar Bluff.</p> <p>Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR W/H: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$10,225) GR E&E reduction of one-time funding added in the FY 2024 budget for additional clerks for the Southern Court of Appeals

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335														
COURT OF APPEALS-SOUTHERN DIS - 14501C														
CORE														
PERSONAL SERVICES	1,838,557	29.60	1,838,557	29.60	1,838,557	29.60	1,838,557	29.60	1,838,557	29.60	1,838,557	29.60	1,838,557	29.60
GENERAL REVENUE	1,838,557	29.60	1,838,557	29.60	1,838,557	29.60	1,838,557	29.60	1,838,557	29.60	1,838,557	29.60	1,838,557	29.60
EXPENSE & EQUIPMENT	328,826	0.00	318,601	0.00	318,601	0.00	318,601	0.00	318,601	0.00	318,601	0.00	318,601	0.00
GENERAL REVENUE	328,826	0.00	318,601	0.00	318,601	0.00	318,601	0.00	318,601	0.00	318,601	0.00	318,601	0.00
TOTAL	\$2,167,383	29.60	\$2,157,158	29.60	\$2,157,158	29.60	\$2,157,158	29.60	\$2,157,158	29.60	\$2,157,158	29.60	\$2,157,158	29.60

21st Cent Wkfc to Target COA - 1100036

PERSONAL SERVICES	0	0.00	22,936	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	22,936	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$22,936	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose current salary is below their target. (Western District \$56,183; Eastern District \$109,170; Southern District \$22,936).

Committee Markup Annual

	HB 2012 - JUDICIARY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335														
COURT OF APPEALS-SOUTHERN DIS - 14501C														
Senior Law & Law Clerks SC&COA - 1100052														
PERSONAL SERVICES	0	0.00	13,306	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	13,306	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$13,306	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request is to fund Law Clerks at the Senior Law Clerk level (Western District \$67,768; Eastern District \$107,336; Southern District \$13,306; Supreme Court \$108,101)														

Security Staff COA - Southern - 1100070

PERSONAL SERVICES	0	0.00	54,026	1.00	0	0.00	0	0.00	55,755	1.00	55,755	1.00	55,755	1.00
GENERAL REVENUE	0	0.00	54,026	1.00	0	0.00	0	0.00	55,755	1.00	55,755	1.00	55,755	1.00
EXPENSE & EQUIPMENT	0	0.00	3,695	0.00	0	0.00	0	0.00	3,695	0.00	3,695	0.00	3,695	0.00
GENERAL REVENUE	0	0.00	3,695	0.00	0	0.00	0	0.00	3,695	0.00	3,695	0.00	3,695	0.00
TOTAL	\$0	0.00	\$57,721	1.00	\$0	0.00	\$0	0.00	\$59,450	1.00	\$59,450	1.00	\$59,450	1.00

The Southern District currently has a .60 Marshal position and would like to make that position full-time by increasing that position by .40 and have the newly requested part-time position be a Deputy Marshal.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	58,835	0.00	58,835	0.00	58,835	0.00	58,835	0.00	58,835	0.00
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Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335														
COURT OF APPEALS-SOUTHERN DIS - 14501C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	58,835	0.00	58,835	0.00	58,835	0.00	58,835	0.00	58,835	0.00
GENERAL REVENUE	0	0.00	0	0.00	58,835	0.00	58,835	0.00	58,835	0.00	58,835	0.00	58,835	0.00
TOTAL	\$0	0.00	\$0	0.00	\$58,835	0.00	\$58,835	0.00	\$58,835	0.00	\$58,835	0.00	\$58,835	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - COURT OF APPEALS-SOUTHERN DIS	\$2,167,383	29.60	\$2,251,121	30.60	\$2,215,993	29.60	\$2,215,993	29.60	\$2,275,443	30.60	\$2,275,443	30.60	\$2,275,443	30.60
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JUDICIARY
Section 12.340 – Court of Appeals – Western District Judges

Page 223

<p>Description: This section provides funds for the salaries of the 11 judges in the Western District Court of Appeals.</p> <p>Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR W/H: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340														
APPEALS JUDGE-WESTERN DIST - 14305C														
CORE														
PERSONAL SERVICES	1,866,174	11.00	1,866,174	11.00	1,866,174	11.00	1,866,174	11.00	1,866,174	11.00	1,866,174	11.00	1,866,174	11.00
GENERAL REVENUE	1,866,174	11.00	1,866,174	11.00	1,866,174	11.00	1,866,174	11.00	1,866,174	11.00	1,866,174	11.00	1,866,174	11.00
TOTAL	\$1,866,174	11.00	\$1,866,174	11.00	\$1,866,174	11.00	\$1,866,174	11.00	\$1,866,174	11.00	\$1,866,174	11.00	\$1,866,174	11.00

MCCCEO Sal Adj FY25 - 1100004

PERSONAL SERVICES	0	0.00	102,784	0.00	102,784	0.00	90,739	0.00	90,739	0.00	90,739	0.00	90,739	0.00
GENERAL REVENUE	0	0.00	102,784	0.00	102,784	0.00	90,739	0.00	90,739	0.00	90,739	0.00	90,739	0.00
TOTAL	\$0	0.00	\$102,784	0.00	\$102,784	0.00	\$90,739	0.00	\$90,739	0.00	\$90,739	0.00	\$90,739	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2024.

TOTAL - APPEALS JUDGE-WESTERN DIST	\$1,866,174	11.00	\$1,968,958	11.00	\$1,968,958	11.00	\$1,956,913	11.00	\$1,956,913	11.00	\$1,956,913	11.00	\$1,956,913	11.00
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JUDICIARY
Section 12.340 cont. – Court of Appeals – Eastern District Judges

Page 233

<p>Description: This section provides funds for the salaries of the 14 judges in the Western District Court of Appeals.</p> <p>Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR W/H: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340														
APPEALS JUDGE-EASTERN DIST - 14405C														
CORE														
PERSONAL SERVICES	2,375,131	14.00	2,375,131	14.00	2,375,131	14.00	2,375,131	14.00	2,375,131	14.00	2,375,131	14.00	2,375,131	14.00
GENERAL REVENUE	2,375,131	14.00	2,375,131	14.00	2,375,131	14.00	2,375,131	14.00	2,375,131	14.00	2,375,131	14.00	2,375,131	14.00
TOTAL	\$2,375,131	14.00	\$2,375,131	14.00	\$2,375,131	14.00	\$2,375,131	14.00	\$2,375,131	14.00	\$2,375,131	14.00	\$2,375,131	14.00

MCCCEO Sal Adj FY25 - 1100004

PERSONAL SERVICES	0	0.00	130,816	0.00	130,816	0.00	115,486	0.00	115,486	0.00	115,486	0.00	115,486	0.00
GENERAL REVENUE	0	0.00	130,816	0.00	130,816	0.00	115,486	0.00	115,486	0.00	115,486	0.00	115,486	0.00
TOTAL	\$0	0.00	\$130,816	0.00	\$130,816	0.00	\$115,486	0.00	\$115,486	0.00	\$115,486	0.00	\$115,486	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2024.

TOTAL - APPEALS JUDGE-EASTERN DIST	\$2,375,131	14.00	\$2,505,947	14.00	\$2,505,947	14.00	\$2,490,617	14.00	\$2,490,617	14.00	\$2,490,617	14.00	\$2,490,617	14.00
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JUDICIARY
Section 12.340 cont. – Court of Appeals – Southern District Judges

Page 243

<p>Description: This section provides funds for the salaries of the 7 judges in the Western District Court of Appeals.</p> <p>Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR W/H: \$0</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340														
APPEALS JUDGE-SOUTHERN DIST - 14505C														
CORE														
PERSONAL SERVICES	1,187,565	7.00	1,187,565	7.00	1,187,565	7.00	1,187,565	7.00	1,187,565	7.00	1,187,565	7.00	1,187,565	7.00
GENERAL REVENUE	1,187,565	7.00	1,187,565	7.00	1,187,565	7.00	1,187,565	7.00	1,187,565	7.00	1,187,565	7.00	1,187,565	7.00
TOTAL	\$1,187,565	7.00	\$1,187,565	7.00	\$1,187,565	7.00	\$1,187,565	7.00	\$1,187,565	7.00	\$1,187,565	7.00	\$1,187,565	7.00

MCCCEO Sal Adj FY25 - 1100004

PERSONAL SERVICES	0	0.00	65,408	0.00	65,408	0.00	57,743	0.00	57,743	0.00	57,743	0.00	57,743	0.00
GENERAL REVENUE	0	0.00	65,408	0.00	65,408	0.00	57,743	0.00	57,743	0.00	57,743	0.00	57,743	0.00
TOTAL	\$0	0.00	\$65,408	0.00	\$65,408	0.00	\$57,743	0.00	\$57,743	0.00	\$57,743	0.00	\$57,743	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2024.

TOTAL - APPEALS JUDGE-SOUTHERN DIST	\$1,187,565	7.00	\$1,252,973	7.00	\$1,252,973	7.00	\$1,245,308	7.00	\$1,245,308	7.00	\$1,245,308	7.00	\$1,245,308	7.00
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JUDICIARY
Section 12.345 – Circuit Courts Personnel

Page 257

Description: This section includes funds for compensation and expenses of personnel in all 46 circuits. Included are secretaries for presiding judges, court reporters, circuit clerks, juvenile officers, and deputy and division clerks.
Legal Basis: Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.
Funding Source: General Revenue (0101), Federal Fund (0137), Third Party Liability Collections Fund (0120), State Courts & Administration Revolving Fund (0831), and Circuit Court Escrow Fund (0718)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,547,684) Other Funds PS reduction of one-time funding added in the FY 2024 budget associated with the Marijuana Initiative Petition (2022)
(\$29,997) GR E&E reduction of one-time funding added in the FY 2024 budget for additional judges and commissioners

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core restoration: \$2,727 GR E&E restoration
Core reduction: (5.00) FTE used for NDI for Statewide Pre-trial Pilot Program

SENATE COMMITTEE:

Same as House – no core additional changes

SENATE SUBSTITUTE:

Same as House – no core additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$3,150,000) Federal Funds PSD – Improvements at the St. Louis City Courthouse
(\$75,631) (GR \$72,516 PS & GR \$3,115 E&E) & (1.00) FTE – court reporter associated with new circuit judge in Pike/Lincoln Counties
(\$3,115) GR E&E – expense & equipment for new circuit judge in Pike/Lincoln Counties
(\$3,115) GR E&E – expense & equipment for new treatment court commissioner in Phelps County

Committee Markup Annual

	HB 2012 - JUDICIARY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345 CIRCUIT PERSONNEL - 15001C														
CORE														
PERSONAL SERVICES	123,199,066	2,588.70	118,651,382	2,588.70	118,651,382	2,588.70	118,651,382	2,583.70	118,651,382	2,583.70	118,651,382	2,583.70	118,651,382	2,583.70
GENERAL REVENUE	113,399,542	2,508.20	113,399,542	2,508.20	113,399,542	2,508.20	113,399,542	2,508.20	113,399,542	2,508.20	113,399,542	2,508.20	113,399,542	2,508.20
FEDERAL FUNDS	4,916,047	73.00	4,916,047	73.00	4,916,047	73.00	4,916,047	68.00	4,916,047	68.00	4,916,047	68.00	4,916,047	68.00
OTHER FUNDS	4,883,477	7.50	335,793	7.50	335,793	7.50	335,793	7.50	335,793	7.50	335,793	7.50	335,793	7.50
EXPENSE & EQUIPMENT	6,829,522	0.00	6,799,525	0.00	6,799,525	0.00	6,802,252	0.00	6,802,252	0.00	6,802,252	0.00	6,802,252	0.00
GENERAL REVENUE	4,758,192	0.00	4,728,195	0.00	4,728,195	0.00	4,730,922	0.00	4,730,922	0.00	4,730,922	0.00	4,730,922	0.00
FEDERAL FUNDS	1,800,830	0.00	1,800,830	0.00	1,800,830	0.00	1,800,830	0.00	1,800,830	0.00	1,800,830	0.00	1,800,830	0.00
OTHER FUNDS	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00
PROGRAM-SPECIFIC	22,200,873	0.00	22,200,873	0.00	22,200,873	0.00	22,200,873	0.00	22,200,873	0.00	22,200,873	0.00	22,200,873	0.00
GENERAL REVENUE	18,062,376	0.00	18,062,376	0.00	18,062,376	0.00	18,062,376	0.00	18,062,376	0.00	18,062,376	0.00	18,062,376	0.00
FEDERAL FUNDS	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00
OTHER FUNDS	4,107,497	0.00	4,107,497	0.00	4,107,497	0.00	4,107,497	0.00	4,107,497	0.00	4,107,497	0.00	4,107,497	0.00
TOTAL	\$152,229,461	2,588.70	\$147,651,780	2,588.70	\$147,651,780	2,588.70	\$147,654,507	2,583.70	\$147,654,507	2,583.70	\$147,654,507	2,583.70	\$147,654,507	2,583.70

Marijuana Initiative Petition - 1100008

PERSONAL SERVICES	0	0.00	2,076,000	0.00	2,076,000	0.00	2,076,000	0.00	2,076,000	0.00	2,076,000	0.00	2,076,000	0.00
OTHER FUNDS	0	0.00	2,076,000	0.00	2,076,000	0.00	2,076,000	0.00	2,076,000	0.00	2,076,000	0.00	2,076,000	0.00
TOTAL	\$0	0.00	\$2,076,000	0.00	\$2,076,000	0.00	\$2,076,000	0.00	\$2,076,000	0.00	\$2,076,000	0.00	\$2,076,000	0.00

An initiative petition to amend Article XIV for the right to access marijuana was passed in November 2022. The petition created a constitutional obligation to automatically vacate certain marijuana related offenses and also required the expungement of certain marijuana related records within a specified timeframe.

Committee Markup Annual

	HB 2012 - JUDICIARY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345														
CIRCUIT PERSONNEL - 15001C														
Comm. & Other Staff FY25 - 1100012														
EXPENSE & EQUIPMENT	0	0.00	5,416	0.00	5,416	0.00	4,792	0.00	4,792	0.00	4,792	0.00	4,792	0.00
GENERAL REVENUE	0	0.00	5,416	0.00	5,416	0.00	4,792	0.00	4,792	0.00	4,792	0.00	4,792	0.00
TOTAL	\$0	0.00	\$5,416	0.00	\$5,416	0.00	\$4,792	0.00	\$4,792	0.00	\$4,792	0.00	\$4,792	0.00
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the statutory salaries as of July 1, 2024 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).														

Court Reporters - 1100016														
PERSONAL SERVICES	0	0.00	3,107,597	0.00	944,586	0.00	994,586	0.00	994,586	0.00	994,586	0.00	994,586	0.00
GENERAL REVENUE	0	0.00	3,107,597	0.00	944,586	0.00	994,586	0.00	994,586	0.00	994,586	0.00	994,586	0.00
TOTAL	\$0	0.00	\$3,107,597	0.00	\$944,586	0.00	\$994,586	0.00	\$994,586	0.00	\$994,586	0.00	\$994,586	0.00
This request is to fund SB 103 from the 2023 legislative session related to court reporter salaries based on years of service. This request is to fund the FY25 tenure levels.														

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345														
CIRCUIT PERSONNEL - 15001C														
Interpreters-Civil Cases - 1100020														
EXPENSE & EQUIPMENT	0	0.00	324,090	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	324,090	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$324,090	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
In order to have meaningful access to the courts, Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines state that courts provide interpreting and translating services to non-English speaking individuals who use the court system. Section 476.803, RSMo, requires courts to appoint a qualified language interpreter in all legal proceedings in which a non-English speaking person is a party or witness.														

Statewide Pretrial Program - 1100024

PERSONAL SERVICES	0	0.00	5,534,060	98.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	5,534,060	98.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	665,126	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	665,126	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$6,199,186	98.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Pretrial administrators would be located in circuits based on workload. OSCA would serve as a central office providing circuits the public safety assessment (PSA) score.

Secure Juvenile Detention Ctrs - 1100028

PERSONAL SERVICES	0	0.00	1,589,565	27.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,589,565	27.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 2012 - JUDICIARY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345														
CIRCUIT PERSONNEL - 15001C														
Secure Juvenile Detention Ctrs - 1100028														
EXPENSE & EQUIPMENT	0	0.00	5,277,465	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	5,277,465	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$6,867,030	27.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Additional staff would be needed to increase the bed capacity of two juvenile detention centers in the 26th and 13th circuits. Mental health contractors would also be needed at \$25 per hour for 18 detention centers for a total of \$936,000 plus security contractors at \$27 per hour for 18 detention centers for a total of \$4,257,360 expense and equipment. In addition, all Detention Aides and Detention Juvenile Officers would need to be brought up to the II level in classification totaling \$405,507 personal services.														

21st Cent Wkfc to Target CC - 1100032														
PERSONAL SERVICES	0	0.00	7,445,260	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	7,209,204	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	232,585	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	3,471	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$7,445,260	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Circuit Courts whose current salary is below their target.														

Committee Markup Annual

	HB 2012 - JUDICIARY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345														
CIRCUIT PERSONNEL - 15001C														
Treatment Court Comm 39th Circ - 1100072														
EXPENSE & EQUIPMENT	0	0.00	3,115	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	3,115	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$3,115	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The 39th circuit (Lawrence County) requested one FTE Treatment Court Commissioner.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	4,069,329	0.00	4,069,329	0.00	4,069,329	0.00	4,069,329	0.00	4,069,329	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,834,839	0.00	3,834,839	0.00	3,834,839	0.00	3,834,839	0.00	3,834,839	0.00
FEDERAL FUNDS	0	0.00	0	0.00	157,313	0.00	157,313	0.00	157,313	0.00	157,313	0.00	157,313	0.00
OTHER FUNDS	0	0.00	0	0.00	77,177	0.00	77,177	0.00	77,177	0.00	77,177	0.00	77,177	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,069,329	0.00	\$4,069,329	0.00	\$4,069,329	0.00	\$4,069,329	0.00	\$4,069,329	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

E&E for Circuit Judges - 1100005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	9,345	0.00	9,345	0.00	6,230	0.00

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345														
CIRCUIT PERSONNEL - 15001C														
E&E for Circuit Judges - 1100005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	9,345	0.00	9,345	0.00	6,230	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,345	0.00	9,345	0.00	6,230	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,345	0.00	\$9,345	0.00	\$6,230	0.00
Expense and equipment for 3 circuit judges added in Cole, Boone/Callaway, and Pike/Lincoln counties.														

Additional Court reporters - 1100006

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	217,548	3.00	217,548	3.00	145,032	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	217,548	3.00	217,548	3.00	145,032	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	9,345	0.00	9,345	0.00	6,230	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,345	0.00	9,345	0.00	6,230	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$226,893	3.00	\$226,893	3.00	\$151,262	2.00
3 additional court reporters and E&E for 3 circuit judges added.														

Court Room - Greene County - 1100007

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
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Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345														
CIRCUIT PERSONNEL - 15001C														
Court Room - Greene County - 1100007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Improvements to the court rooms in Greene County Courthouse.														

Courthouse Improvements 22nd - 1100009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,150,000	0.00	3,150,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,150,000	0.00	3,150,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$0	0.00
Courthouse improvements at the 22nd Courthouse for ADA \$1,400,000 and security upgrades \$1,750,000														

Foster Care Pilot program - 1100010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345														
CIRCUIT PERSONNEL - 15001C														
Foster Care Pilot program - 1100010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
For a pilot program in three counties within the state with one in a rural county, one in a suburban county, and one in a urban county to improve and ensure high-quality legal representation for children and families impacted by the child welfare and justice system in foster care cases and abuse and neglect cases														

Treatment Court Comm 25th - 1100065														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,115	0.00	3,115	0.00	3,115	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,115	0.00	3,115	0.00	3,115	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,115	0.00	\$3,115	0.00	\$3,115	0.00	\$0	0.00

TOTAL - CIRCUIT PERSONNEL	\$152,229,461	2,588.70	\$173,679,474	2,713.70	\$154,747,111	2,588.70	\$154,802,329	2,583.70	\$159,438,567	2,586.70	\$159,438,567	2,586.70	\$156,206,706	2,585.70
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JUDICIARY
Section 12.350 – Circuit Courts Judges & Commissioners

Page 258

<p>Description: This section includes funds for the salaries of the Circuit Court Judges, Associate Circuit Court Judges, Senior Judges, Probate Commissioners, Deputy Probate Commissioners, Treatment Court Commissioners, and Family Commissioners.</p> <p>Legal Basis: Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR W/H: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

GOVERNOR VETO:
New Decision Item Veto: (\$177,609) GR PS & (1.00) FTE – new circuit judge for Pike/Lincoln Counties
(\$163,400) GR PS & (1.00) FTE – new treatment court commissioner for Phelps County

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.350														
CIRCUIT JUDGE & COMMISSIONERS - 15005C														
CORE														
PERSONAL SERVICES	60,501,312	399.00	60,501,312	399.00	60,501,312	399.00	60,501,312	399.00	60,501,312	399.00	60,501,312	399.00	60,501,312	399.00
GENERAL REVENUE	60,501,312	399.00	60,501,312	399.00	60,501,312	399.00	60,501,312	399.00	60,501,312	399.00	60,501,312	399.00	60,501,312	399.00
TOTAL	\$60,501,312	399.00	\$60,501,312	399.00	\$60,501,312	399.00	\$60,501,312	399.00	\$60,501,312	399.00	\$60,501,312	399.00	\$60,501,312	399.00

MCCCEO Sal Adj FY25 - 1100004

PERSONAL SERVICES	0	0.00	2,999,818	0.00	2,999,818	0.00	2,652,591	0.00	2,676,024	0.00	2,676,024	0.00	2,668,213	0.00
GENERAL REVENUE	0	0.00	2,999,818	0.00	2,999,818	0.00	2,652,591	0.00	2,676,024	0.00	2,676,024	0.00	2,668,213	0.00
TOTAL	\$0	0.00	\$2,999,818	0.00	\$2,999,818	0.00	\$2,652,591	0.00	\$2,676,024	0.00	\$2,676,024	0.00	\$2,668,213	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2024.

Comm. & Other Staff FY25 - 1100012

PERSONAL SERVICES	0	0.00	310,944	0.00	310,944	0.00	274,943	0.00	274,943	0.00	274,943	0.00	274,943	0.00
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Committee Markup Annual

	HB 2012 - JUDICIARY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.350														
CIRCUIT JUDGE & COMMISSIONERS - 15005C														
Comm. & Other Staff FY25 - 1100012														
PERSONAL SERVICES	0	0.00	310,944	0.00	310,944	0.00	274,943	0.00	274,943	0.00	274,943	0.00	274,943	0.00
GENERAL REVENUE	0	0.00	310,944	0.00	310,944	0.00	274,943	0.00	274,943	0.00	274,943	0.00	274,943	0.00
TOTAL	\$0	0.00	\$310,944	0.00	\$310,944	0.00	\$274,943	0.00	\$274,943	0.00	\$274,943	0.00	\$274,943	0.00
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the statutory salaries as of July 1, 2024 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).														

Treatment Court Comm 39th Circ - 1100072														
PERSONAL SERVICES	0	0.00	164,341	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	164,341	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$164,341	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The 39th circuit (Lawrence County) requested one FTE Treatment Court Commissioner.														

Circuit Judges - 1100011														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	509,394	3.00	509,394	3.00	339,596	2.00

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.350														
CIRCUIT JUDGE & COMMISSIONERS - 15005C														
Circuit Judges - 1100011														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	509,394	3.00	509,394	3.00	339,596	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	509,394	3.00	509,394	3.00	339,596	2.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$509,394	3.00	\$509,394	3.00	\$339,596	2.00
Circuit judge in Cole, Boone/Callaway, and Pike/Lincoln.														

Treatment Court Comm 25th - 1100065														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	163,400	1.00	163,400	1.00	163,400	1.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	163,400	1.00	163,400	1.00	163,400	1.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$163,400	1.00	\$163,400	1.00	\$163,400	1.00	\$0	0.00

TOTAL - CIRCUIT JUDGE & COMMISSIONERS	\$60,501,312	399.00	\$63,976,415	400.00	\$63,812,074	399.00	\$63,592,246	400.00	\$64,125,073	403.00	\$64,125,073	403.00	\$63,784,064	401.00
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JUDICIARY
Section 12.355 – Court Appointed Special Advocate

Page 258

Description: This section includes funds to recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children. Volunteers are assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child, and provide the judge with information that will help him or her make an informed decision. The Missouri CASA fund is funded with a \$2 surcharge for domestic relations petitions filed the court.

Legal Basis: Chapter 476.777, RSMo.

Funding Source: General Revenue (0101) and Missouri CASA Fund (0590)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.355														
CASA PROGRAMS - 15010C														
CORE														
PROGRAM-SPECIFIC	1,160,000	0.00	1,160,000	0.00	1,160,000	0.00	1,160,000	0.00	1,160,000	0.00	1,160,000	0.00	1,160,000	0.00
GENERAL REVENUE	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00
OTHER FUNDS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$1,160,000	0.00	\$1,160,000	0.00	\$1,160,000	0.00	\$1,160,000	0.00	\$1,160,000	0.00	\$1,160,000	0.00	\$1,160,000	0.00
CASA Increase - 1100074														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00
TOTAL - CASA PROGRAMS	\$1,160,000	0.00	\$1,160,000	0.00	\$1,160,000	0.00	\$1,340,000	0.00	\$1,340,000	0.00	\$1,340,000	0.00	\$1,340,000	0.00

JUDICIARY
Section 12.360 – Domestic Relations Resolution

Page 258

Description: This section includes funds provide a parenting handbook to ensure that parents receive basic knowledge regarding court processes, provide local circuit court programs such as supervised visitation services, partial support for the unified family court project in the 11th Circuit, partial support for child support courts in the 22nd and 45th Circuits, and a family court judicial bench book. Funds in the Domestic Relations Resolution Fund come from a \$3 surcharge assessed on civil cases.

Legal Basis: Chapter 452.554, 452.556, and 452.552, RSMo.

Funding Source: Domestic Relations Resolution Fund (0852)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.360														
DOMESTIC RELATIONS - 15015C														
CORE														
EXPENSE & EQUIPMENT	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
PROGRAM-SPECIFIC	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00
OTHER FUNDS	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00
TOTAL	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - DOMESTIC RELATIONS	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

JUDICIARY
Section 12.365 – Commission on Retirement, Removal, and Discipline of Judges

Page 290

<p>Description: The Commission on Retirement, Removal, and Discipline investigates all complaints concerning misconduct of judges and requests and suggestions for retirement due to disability. The Commission consists of two non-lawyers appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the Court’s judges, and one circuit judge selected by a majority of the state’s circuit judges.</p> <p>Legal Basis: Article V, Section 24(2) and (3), MO Constitution</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR W/H: \$0</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

GOVERNOR VETO:

New Decision Item Veto: (\$93,000) (GR \$58,000 PS & GR \$35,000 E&E) & (0.50) FTE – increase for Commission on Retirement, Removal, and Discipline of Judges

Committee Markup Annual

	HB 2012 - JUDICIARY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.365														
COMM ON RETIR. DISCPL & REMOV - 15004C														
CORE														
PERSONAL SERVICES	339,974	2.75	339,974	2.75	339,974	2.75	339,974	2.75	339,974	2.75	339,974	2.75	339,974	2.75
GENERAL REVENUE	339,974	2.75	339,974	2.75	339,974	2.75	339,974	2.75	339,974	2.75	339,974	2.75	339,974	2.75
EXPENSE & EQUIPMENT	43,520	0.00	43,520	0.00	43,520	0.00	43,520	0.00	43,520	0.00	43,520	0.00	43,520	0.00
GENERAL REVENUE	43,520	0.00	43,520	0.00	43,520	0.00	43,520	0.00	43,520	0.00	43,520	0.00	43,520	0.00
TOTAL	\$383,494	2.75	\$383,494	2.75	\$383,494	2.75	\$383,494	2.75	\$383,494	2.75	\$383,494	2.75	\$383,494	2.75

Comm. & Other Staff FY25 - 1100012

PERSONAL SERVICES	0	0.00	8,833	0.00	8,833	0.00	7,811	0.00	7,811	0.00	7,811	0.00	7,811	0.00
GENERAL REVENUE	0	0.00	8,833	0.00	8,833	0.00	7,811	0.00	7,811	0.00	7,811	0.00	7,811	0.00
TOTAL	\$0	0.00	\$8,833	0.00	\$8,833	0.00	\$7,811	0.00	\$7,811	0.00	\$7,811	0.00	\$7,811	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the statutory salaries as of July 1, 2024 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	5,306	0.00	5,306	0.00	5,306	0.00	5,306	0.00	5,306	0.00
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Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.365														
COMM ON RETIR. DISCPL & REMOV - 15004C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	5,306	0.00	5,306	0.00	5,306	0.00	5,306	0.00	5,306	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,306	0.00	5,306	0.00	5,306	0.00	5,306	0.00	5,306	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,306	0.00	\$5,306	0.00	\$5,306	0.00	\$5,306	0.00	\$5,306	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

CRRD of Judges Increase - 1100075														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	58,000	0.50	58,000	0.50	58,000	0.50	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	58,000	0.50	58,000	0.50	58,000	0.50	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$93,000	0.50	\$93,000	0.50	\$93,000	0.50	\$0	0.00

TOTAL - COMM ON RETIR. DISCPL & REMOV	\$383,494	2.75	\$392,327	2.75	\$397,633	2.75	\$489,611	3.25	\$489,611	3.25	\$489,611	3.25	\$396,611	2.75
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JUDICIARY
Section 12.370 – Appellate Judicial Commission

Page 174

Description: This section provides for expenses of the seven-member non-partisan Appellate Judicial Commission to nominate panels of three candidates for vacancies in the Supreme Court and the Courts of Appeals. The Commission consists of one lawyer from each of the three districts of the Court of Appeals elected by members of the Missouri Bar, one non-lawyer from each district appointed by the Governor, and the Chief Justice of the Supreme Court.

Legal Basis: Article V, Section 25(d), MO Constitution

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.370														
APPELLATE JUDICIAL COMM - 15050C														
CORE														
EXPENSE & EQUIPMENT	7,866	0.00	7,866	0.00	7,866	0.00	7,866	0.00	7,866	0.00	7,866	0.00	7,866	0.00
GENERAL REVENUE	7,866	0.00	7,866	0.00	7,866	0.00	7,866	0.00	7,866	0.00	7,866	0.00	7,866	0.00
TOTAL	\$7,866	0.00	\$7,866	0.00	\$7,866	0.00	\$7,866	0.00	\$7,866	0.00	\$7,866	0.00	\$7,866	0.00
TOTAL - APPELLATE JUDICIAL COMM	\$7,866	0.00	\$7,866	0.00	\$7,866	0.00	\$7,866	0.00	\$7,866	0.00	\$7,866	0.00	\$7,866	0.00

JUDICIARY
Section 12.375 – General Revenue Transfer to Treatment Courts Resources Fund

Page 297

<p>Description: The section authorizes the transfer of General Revenue to the Treatment Court Resources Fund. .</p> <p>Legal Basis: Section 478.001 - 478.009, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR W/H: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$1,743,975) GR TRF reduction

SENATE COMMITTEE:

Same as House – no core additional changes

SENATE SUBSTITUTE:

Same as House – no core additional changes

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.375														
TREATMENT COURTS TRANSFER - 11115C														
CORE														
FUND TRANSFERS	12,059,025	0.00	12,059,025	0.00	12,059,025	0.00	10,315,050	0.00	10,315,050	0.00	10,315,050	0.00	10,315,050	0.00
GENERAL REVENUE	12,059,025	0.00	12,059,025	0.00	12,059,025	0.00	10,315,050	0.00	10,315,050	0.00	10,315,050	0.00	10,315,050	0.00
TOTAL	\$12,059,025	0.00	\$12,059,025	0.00	\$12,059,025	0.00	\$10,315,050	0.00	\$10,315,050	0.00	\$10,315,050	0.00	\$10,315,050	0.00

GR-TXFR 21st Cent Wkfc to Targ - 1100048

FUND TRANSFERS	0	0.00	9,454	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	9,454	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$9,454	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GR transfers to Judicial Education Fund and Treatment Court Fund														

Pay Plan - 0000012

FUND TRANSFERS	0	0.00	0	0.00	15,974	0.00	15,974	0.00	15,974	0.00	15,974	0.00	15,974	0.00
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Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.375														
TREATMENT COURTS TRANSFER - 11115C														
Pay Plan - 0000012														
FUND TRANSFERS	0	0.00	0	0.00	15,974	0.00	15,974	0.00	15,974	0.00	15,974	0.00	15,974	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,974	0.00	15,974	0.00	15,974	0.00	15,974	0.00	15,974	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,974	0.00	\$15,974	0.00	\$15,974	0.00	\$15,974	0.00	\$15,974	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - TREATMENT COURTS TRANSFER	\$12,059,025	0.00	\$12,068,479	0.00	\$12,074,999	0.00	\$10,331,024	0.00	\$10,331,024	0.00	\$10,331,024	0.00	\$10,331,024	0.00
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JUDICIARY
Section 12.380 – Treatment Courts Core

Page 302

Description: The Treatment Courts Coordinating Committee evaluates, secures, coordinates, and allocates funding resources to the various treatment courts around the state. The primary purpose of the treatment courts is to use the authority of the court to reduce crime by changing defendants’ behaviors. Defendants are diverted to treatment court programs in various ways and at various stages of the judicial process depending on the circumstances. Currently there are 144 operational Adult, juvenile, family, veterans, reintegration, and DWI treatment court programs.

Legal Basis: Section 478.001 - 478.009, RSMo.

Funding Source: Treatment Court Resources Fund (0733)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.380 TREATMENT COURTS - 11120C														
CORE														
PERSONAL SERVICES	373,815	6.00	373,815	6.00	373,815	6.00	373,815	6.00	373,815	6.00	373,815	6.00	373,815	6.00
OTHER FUNDS	373,815	6.00	373,815	6.00	373,815	6.00	373,815	6.00	373,815	6.00	373,815	6.00	373,815	6.00
EXPENSE & EQUIPMENT	11,579,792	0.00	11,579,792	0.00	11,579,792	0.00	11,579,792	0.00	11,579,792	0.00	11,579,792	0.00	11,579,792	0.00
OTHER FUNDS	11,579,792	0.00	11,579,792	0.00	11,579,792	0.00	11,579,792	0.00	11,579,792	0.00	11,579,792	0.00	11,579,792	0.00
TOTAL	\$11,953,607	6.00	\$11,953,607	6.00	\$11,953,607	6.00	\$11,953,607	6.00	\$11,953,607	6.00	\$11,953,607	6.00	\$11,953,607	6.00

21st Cent Wkfc to Target OSCA - 1100044

PERSONAL SERVICES	0	0.00	15,526	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	15,526	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$15,526	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for OSCA employees whose current salary is below their target.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	11,964	0.00	11,964	0.00	11,964	0.00	11,964	0.00	11,964	0.00
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Committee Markup Annual

	HB 2012 - JUDICIARY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.380														
TREATMENT COURTS - 11120C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	11,964	0.00	11,964	0.00	11,964	0.00	11,964	0.00	11,964	0.00
OTHER FUNDS	0	0.00	0	0.00	11,964	0.00	11,964	0.00	11,964	0.00	11,964	0.00	11,964	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,964	0.00	\$11,964	0.00	\$11,964	0.00	\$11,964	0.00	\$11,964	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

Mental Health Treatment Courts - 1100073														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

TOTAL - TREATMENT COURTS	\$11,953,607	6.00	\$11,969,133	6.00	\$11,965,571	6.00	\$12,215,571	6.00	\$12,215,571	6.00	\$12,215,571	6.00	\$12,215,571	6.00
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